

Section 5: Appeals, Court of

13. Court of Appeals

13.6	Reduce funds for fiscal staff and shift payroll and accounts receivable functions to the Administrative Office of the Courts.		
State General Funds		(\$46,868)	\$0

Section 6: Judicial Council

15. Institute of Continuing Judicial Education

15.2	Eliminate state funds and reflect self-sufficiency achieved through increased fee revenue.		
State General Funds		\$0	(\$486,789)
Sales and Services Not Itemized		\$0	\$525,703

16. Judicial Council

16.12	Reduce funds for personnel to reflect a statewide hiring freeze from FY2009 through FY2012.		
State General Funds		(\$1,004,278)	\$0
16.16	Increase funds to add one staff member to perform Judicial Shared Services functions for the Supreme Court and Court of Appeals.		
State General Funds		\$81,824	\$0
16.17	Reduce funds for personnel and operations, exempting the Council of Magistrate Court Judges and the Council of State Court Judges.		
State General Funds		\$0	(\$367,697)
16.98	Transfer funds for all activities and functions related to Accountability Courts to the new Accountability Courts program.		
State General Funds		\$0	(\$1,909,878)

17. Judicial Qualifications Commission

17.1	Increase funds for expenses related to the investigation and prosecution of judges.		
State General Funds		\$50,000	\$100,000

18. Resource Center

18.1	Increase funds to ensure indigent death-sentenced inmates are adequately represented in legal proceedings.		
State General Funds		\$36,083	\$0

508. Accountability Courts

508.1	Increase funds for Accountability Courts starting January 1, 2012. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.		
State General Funds		\$0	\$353,681
508.98	Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.		
State General Funds		\$0	\$1,909,878

Section 7: Juvenile Courts

19. Council of Juvenile Court Judges

19.5	Reduce funds for state-funded coordination and supervision of the Permanent Homes for Children program.		
State General Funds		(\$268,000)	\$0
19.6	Increase funds for renovations and moving costs to relocate the Council of Juvenile Court Judges office to Capitol Hill. (S:Do not move and reduce funds to reflect savings based on decreased rental rates)		
State General Funds		\$41,056	(\$8,485)

Section 8: Prosecuting Attorneys

22. District Attorneys

22.1	Increase funds to cover a projected shortfall. (S:Increase funds for personnel to reduce furlough days or transition state-funded victims advocates off state funds)		
State General Funds		\$0	\$435,000

22.7	Reduce funds for operations.		
State General Funds		(\$283,248)	\$0

## Section 9: Superior Courts

### 24. Council of Superior Court Judges

24.1	Reduce funds to reflect an adjustment in Workers' Compensation premiums.		
State General Funds		(\$8,575)	(\$258)

24.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		(\$146)	\$0

### 26. Superior Court Judges

26.9	Reduce funds to reflect an adjustment in Workers' Compensation premiums.		
State General Funds		\$0	(\$8,317)

26.10	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$56,539)

26.11	Increase funds for Senior Judge usage in circuits that contain Accountability Courts starting January 1, 2012. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.		
State General Funds		\$0	\$601,260

## Section 11: Accounting Office, State

### 28. State Accounting Office

28.6	Reduce funds for personnel.		
State General Funds		(\$73,042)	\$0

28.7	Authorize the State Accounting Office to begin consolidation of payroll services for the Secretary of State, State Board of Workers' Compensation, Georgia Technology Authority, and the Departments of Driver Services, Revenue, Community Affairs, Economic Development, Insurance, Veterans Services, Public Safety, and Law.		
State General Funds		\$0	\$0

28.8	Increase funds for personnel. The State Accounting Officer, by January 1, 2012, shall develop and implement accounting policies on the proper and consistent allocation of administrative costs including, but not limited to, rent, utilities, information technology, and employee benefits.		
State General Funds		\$0	\$120,000

28.9	It is the intent of the General Assembly that the director of the House Budget Office, the director of the Senate Budget and Evaluation Office, and the State Auditor shall be members of the PeopleSoft Governance Council, with input on changes and upgrades to the state accounting system. (S:YES)		
State General Funds		\$0	\$0

## Section 12: Administrative Services, Department of

### 29. Departmental Administration

29.7	Transfer funds from the State Purchasing program and Office of the State Treasurer and replace state funds.		
State General Funds		\$0	(\$1,594,739)
Purchasing Card Rebates per OCGA50-5-51		\$0	\$1,000,000
Reserved Fund Balances Not Itemized		\$0	\$594,739

### 33. State Purchasing

33.1	The Department is authorized to retain only \$7,900,000 for Purchasing and \$1,000,000 for Departmental Administration and all additional funds collected by the Department shall be remitted to the State Treasury.		
Purchasing Card Rebates per OCGA50-5-51		\$0	(\$4,379,758)

33.2	By January 1, 2012 the Department shall provide a report to the House and Senate demonstrating \$10,000,000 in savings from renegotiating statewide contracts. (S:YES)		
State General Funds		\$0	\$0

### 38. Payments to Georgia Technology Authority

38.2	Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.		
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HB 78 Conference Committee			House	Senate
State General Funds			\$0	\$0

39. State Treasurer, Office of the				
39.1	Reduce funds for personnel.			
Georgia Fund One Administration Fees			(\$17,927)	(\$53,781)
39.2	Reduce funds for operations.			
Georgia Fund One Administration Fees			(\$10,833)	(\$32,500)
39.3	Recognize reserves and transfer funds to the Department of Administrative Services Departmental Administration program (\$594,739). (S:YES)			
Reserved Fund Balances Not Itemized			\$0	\$0

Section 13: Agriculture, Department of

41. Consumer Protection				
41.7	Replace state funds with other funds due to higher than expected revenue.			
State General Funds			\$0	(\$500,000)
Regulatory Fees			\$0	\$500,000

Section 14: Banking and Finance, Department of

48. Financial Institution Supervision				
48.10	Reduce funds for a credit specialist.			
State General Funds			(\$97,417)	\$0
49. Non-Depository Financial Institution Supervision				
49.7	Reduce funds for personnel to reflect savings from instituting an electronic registration system.			
State General Funds			(\$134,355)	\$0

Section 15: Behavioral Health and Developmental Disabilities, Department of

50. Adult Addictive Diseases Services				
50.2	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.			
FFID Temporary Assistance for Needy Families CFDA93.558			(\$20,130,488)	(\$20,130,488)
FFIND Temp. Assistance for Needy Families CFDA93.558				\$20,130,488

51. Adult Developmental Disabilities Services				
51.7	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.			
FFIND Temp. Assistance for Needy Families CFDA93.558				\$411,234
FFIND Social Services Block Grant CFDA93.667				\$30,636,459
FFID Temporary Assistance for Needy Families CFDA93.558			(\$411,234)	(\$411,234)
FFID Social Services Block Grant CFDA93.667			(\$30,636,459)	(\$30,636,459)

53. Adult Mental Health Services				
53.3	Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.			
State General Funds			\$8,166,004	\$7,386,089

56. Child and Adolescent Developmental Disabilities				
56.4	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.			
State General Funds			\$0	(\$649,249)

58. Child and Adolescent Mental Health Services				
58.3	Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.			
State General Funds			\$3,790,838	\$3,278,460

59. Departmental Administration-Behavioral Health

59.5	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.		
FFID Social Services Block Grant CFDA93.667		(\$7,265,270)	(\$7,265,270)
FFIND Social Services Block Grant CFDA93.667			\$7,265,270

Section 16: Community Affairs, Department of

64. Building Construction

64.3	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$1,564)

65. Coordinated Planning

65.5	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$16,492)

66. Departmental Administration

66.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		(\$119,409)	(\$58,956)

66.4	Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.		
State General Funds		\$0	(\$35,777)

68. Federal Community and Economic Development Programs

68.4	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$6,908)

71. Regional Services

71.4	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$20,250)

73. Research and Surveys

73.4	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$2,239)

75. State Community Development Programs

75.4	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$10,395)

76. State Economic Development Program

76.4	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$2,605)

Section 17: Community Health, Department of

82. Departmental Administration and Program Support

82.11	Reduce funds to reflect administrative efficiencies.		
State General Funds		(\$1,000,000)	(\$500,000)

82.98	Transfer funds to the new Department of Public Health Departmental Administration program.		
State General Funds		(\$19,263,624)	(\$19,263,624)
Medical Assistance Program CFDA93.778		(\$1,807,258)	(\$1,807,258)
Preventive Health & Health Services Block Grant CFDA93.991		(\$87,135)	(\$87,135)
Public Health Emergency Preparedness CFDA93.069		(\$1,173,720)	(\$1,173,720)
National Bioterrorism Hospital Preparedness CFDA93.889		(\$633,512)	(\$633,512)
Safe Motherhood and Infant Health Initiative CFDA93.946		(\$7,638)	(\$7,638)
Emerg. System for Volunteer Reg. CFDA93.089		(\$6,000)	(\$6,000)
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197		(\$20,214)	(\$20,214)
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941		(\$4,537)	(\$4,537)
Injury Prevention & Control Research CFDA93.136		(\$32,417)	(\$32,417)
Maternal & Child Health Fed. Consolidated Programs CFDA93.110		(\$4,934)	(\$4,934)
State Capacity Building CFDA93.240		(\$16,180)	(\$16,180)
Universal Newborn Hearing Screening CFDA93.251		(\$7,495)	(\$7,495)

HB 78 Conference Committee		House	Senate
Preventive Services-STD Control CFDA93.977		(\$209,936)	(\$209,936)
Immunization Grants CFDA93.268		(\$350,000)	(\$350,000)
Supplemental Nutrition -Women Infants & Children CFDA10.557		(\$1,684,806)	(\$1,684,806)
Grants & Agreements for TB Control Programs CFDA93.116		(\$131,373)	(\$131,373)
CDC-Investigations & Technical Assistance CFDA93.283		(\$559,709)	(\$559,709)
HIV Prevention Activities-Health Department Based CFDA93.940		(\$159,249)	(\$159,249)

### 85. Health Care Access and Improvement

<b>85.4</b>	<i>Reduce one-time funds for the Erlanger Life Force Air Ambulance Program provided in HB948 (2010 Session). (H:Provide an on-going contract for operating cost with Erlanger Life Force Air Ambulance)</i>		
State General Funds		\$0	(\$600,000)
<b>85.7</b>	<i>Reduce funds for the St. Joseph Mercy Care contract.</i>		
State General Funds		(\$10,140)	\$0
<b>85.8</b>	<i>Increase funds for two "new start" Community Health Centers in Berrien and Baldwin Counties to be administered and contracted with the Georgia Association for Primary Health Care. (S:Increase funds for an additional Federally Qualified Health Center (FQHC) in Putnam County and a behavioral health integrated FQHC in Rockdale County)</i>		
State General Funds		\$500,000	\$1,000,000
<b>85.97</b>	<i>Transfer funds to the new Department of Public Health Departmental Administration program for the Health Share Volunteer Unit.</i>		
State General Funds		(\$530,064)	(\$530,064)
<b>85.98</b>	<i>Transfer funds for grants from the Board of Regents' Payments to the Georgia Cancer Coalition program to provide \$207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.</i>		
Tobacco Settlement Funds		\$0	\$1,242,000

### 88. Indigent Care Trust Fund

<b>88.3</b>	<i>Review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment. (H:YES)(S:Require review utilizing the most recent data available to ensure Disproportionate Share Hospital payments are based on the best estimate of uncompensated Medicaid and uninsured patient care provided by hospitals during the year of payment)</i>		
State General Funds		\$0	\$0
<b>88.4</b>	<i>Recognize federal Health Information Exchange (HIE) funds (\$2,500,000) and transfer to the Georgia Trauma Care Network Commission for a trauma communications network. (S:YES)</i>		
ARRA-Health Development Initiative CFDA93.703		\$0	\$0

### 93. Medicaid: Aged, Blind, and Disabled

<b>93.5</b>	<i>Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce Medicaid reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)</i>		
State General Funds		(\$3,373,825)	(\$1,539,444)
Medical Assistance Program CFDA93.778		(\$6,534,617)	(\$2,981,684)
<b>93.6</b>	<i>Reduce funds by increasing existing member copayments and implementing new copayments for members enrolled in the Tax Equity and Fiscal Responsibility Act (TEFRA) option.</i>		
State General Funds		(\$3,136,135)	(\$3,136,135)
Medical Assistance Program CFDA93.778		(\$6,074,249)	(\$6,074,249)
<b>93.12</b>	<i>Increase funds to reflect the state share of Medicaid fraud settlement.</i>		
State General Funds		(\$7,800,000)	(\$6,500,000)
Prior Year State General Funds		\$7,800,000	\$6,500,000
<b>93.14</b>	<i>Increase funds to transition Medicaid eligibility from six month reviews to 12 month reviews while still requiring clients to report changes in their status outside of the review time, effective January 1, 2012.</i>		
State General Funds		\$2,720,699	\$0
Medical Assistance Program CFDA93.778		\$5,269,606	\$0

### 94. Medicaid: Low-Income Medicaid

<b>94.4</b>	<i>Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce Medicaid reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding</i>		
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<i>hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)</i>			
State General Funds	(\$3,189,513)		(\$3,189,513)
Medical Assistance Program CFDA93.778	(\$6,177,631)		(\$6,177,631)
<b>94.16</b> <i>Increase funds to transition Medicaid eligibility from six month reviews to 12 month reviews while still requiring clients to report changes in their status outside of the review time, effective January 1, 2012. (S:YES)</i>			
State General Funds	\$6,348,298		\$1,348,298
Medical Assistance Program CFDA93.778	\$12,295,749		\$2,611,461
<b>94.17</b> <i>Transfer funds from the Department of Human Services Federal Eligibility Benefit Services program for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S:Increase funds for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process)</i>			
State General Funds	\$1,300,000		\$1,300,000
Medical Assistance Program CFDA93.778	\$2,517,915		\$2,517,915
<b>94.18</b> <i>Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%.</i>			
State General Funds	\$0		(\$20,153,324)
Medical Assistance Program CFDA93.778	\$0		(\$39,034,118)
<b>94.19</b> <i>Replace funds.</i>			
State General Funds	\$0		(\$1,619,469)
Tobacco Settlement Funds	\$0		\$1,619,469

95. PeachCare

<b>95.3</b> <i>Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce PeachCare reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)</i>			
State General Funds	(\$349,622)		(\$349,622)
State Children's Insurance Program CFDA93.767	(\$1,117,529)		(\$1,117,529)
<b>95.7</b> <i>Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%.</i>			
State General Funds	\$0		(\$1,502,049)
State Children's Insurance Program CFDA93.767	\$0		(\$4,801,135)

97. State Health Benefit Plan

<b>97.4</b> <i>Increase funds for a 10% employee premium increase in Plan Year 2012. (H:Increase employee premiums 20% in Plan Year 2012)(S:Increase employee premiums 19% in Plan Year 2012)</i>			
Health Insurance Payments	\$59,372,690		\$56,404,056
<b>97.12</b> <i>Increase funds for per member per month billing for non-certificated school service personnel from \$162.72 to \$218.20, effective December 2010. (H:Effective July 1, 2011, increase from \$218.20 to \$246)(S:Effective July 1, 2011, increase from \$218.20 to \$271.45)</i>			
Health Insurance Payments	\$73,621,192		\$94,500,111
<b>97.14</b> <i>Reduce funds to recognize savings from the health insurance companies covering members of the State Health Benefit Plan by incentivizing physicians to transition from open procedures to minimally invasive outpatient procedures for seven highly utilized procedures, unless the procedure is determined medically necessary. (S:Recognize savings from maximizing the use of minimally invasive procedures in outpatient settings)</i>			
Health Insurance Payments	(\$21,888,651)		(\$21,888,651)
<b>97.15</b> <i>Increase funds to reflect an increase in the employer share to the State Health Benefit Plan.</i>			
Health Insurance Payments	\$134,208,046		\$132,221,431

103. Physician Workforce, Georgia Board of: Board Administration

<b>103.2</b> <i>Reduce funds for savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board and consolidating administrative support. (H:Reflect rent (\$68,233), equipment (\$7,000) and administrative (\$137,767) savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board)(S:Reflect rent (\$45,498), equipment (\$11,500) and administrative (\$137,767) savings from co-locating the Georgia Board for Physician Workforce and the Georgia Composite Medical Board)</i>			
State General Funds	(\$213,000)		(\$194,765)

104. Physician Workforce, Georgia Board of: Graduate Medical Education

104.1	Reduce funds for Georgia residency programs. (H:Provide an additional \$75,000 to the base funding (\$200,000) for the Houston Medical new program development)(S:Provide an additional \$75,000 to develop new osteopathic medical residency programs)		
State General Funds		(\$600,886)	(\$600,886)

105. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

105.1	Reduce funds for Mercer University School of Medicine operating grant.		
State General Funds		(\$1,945,376)	(\$945,376)

750. Physician Workforce, Georgia Board of: Cancer Clinicians and Scientists

750.97	Transfer funds from the Board of Regents' Payments to the Georgia Cancer Coalition program for Distinguished Cancer Clinicians and Scientists grants and one grant management position (\$65,596).		
Tobacco Settlement Funds		\$0	\$6,426,946

Section 18: Corrections, Department of

111. Departmental Administration

111.5	Reduce funds for personnel and operations.		
State General Funds		(\$964,207)	\$0
111.7	Reduce funds for the contract with the University of Georgia for Leadership Corrections.		
State General Funds		(\$60,100)	\$0
111.8	Reduce funds and require counties and municipalities to contribute towards the cost of correctional officers in local inmate construction projects utilizing the Department of Community Affairs "tier" system to grant waivers.		
State General Funds		\$0	(\$375,000)
Sales and Services Not Itemized		\$0	\$375,000

114. Health

114.10	Reduce funds for operations.		
State General Funds		\$0	(\$653,207)
114.11	Begin the process to privatize inmate healthcare beginning in the third quarter of FY2012. (S:YES)		
State General Funds		\$0	\$0

119. State Prisons

119.10	Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)		
State General Funds		\$82,331,649	\$84,877,269
ARRA-Budget Stabilization-General CFDA84.397		(\$84,877,269)	(\$84,877,269)
119.12	Reduce funds for program operations contracts.		
State General Funds		(\$166,463)	\$0
119.13	Eliminate funds for the private security and maintenance contracts at State Offices South and reduce the trainee food contract. (S:Restore funds for the trainee food contract)		
State General Funds		(\$818,911)	(\$247,712)
119.14	Reduce funds for consulting and moving contracts.		
State General Funds		\$0	(\$61,673)
119.15	Realize cost avoidance due to increased utilization of Accountability Courts. (S:YES)		
State General Funds		\$0	\$0

Section 19: Defense, Department of

123. Youth Educational Services

123.4	Reduce funds for operations.		
State General Funds		(\$56,080)	(\$56,080)
National Guard Civilian Youth Opportunities CFDA12.404		(\$168,240)	\$0

Section 20: Driver Services, Department of

125. License Issuance

125.7	Reduce funds and hold vacancies to achieve efficiencies through attrition.		
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HB 78 Conference Committee				House	Senate
State General Funds				(\$221,701)	\$0
125.8	Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.				
State General Funds				\$0	(\$47,733)

## Section 22: Economic Development, Department of

### 134. Innovation and Technology

134.98	Transfer contract funds from the Board of Regent's Payments to the Georgia Cancer Coalition for strategic economic development initiatives. (H:Provide contract funds to the Georgia Cancer Coalition for strategic community-based economic development initiatives to include a new grant funded position, Director of Cancer Patient Navigation and Survivorship Services, and to include supporting the work of the Regional Cancer Coalitions. Provide \$207,000 to each of the following: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Inc., Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition)(S:NO; Transfer grant funds to the Department of Community Health and the Georgia Board of Physician Workforce)				
Tobacco Settlement Funds				\$9,288,415	\$0
Cancer Treatment Research CFDA93.395				\$250,000	\$0

### 137. Tourism

137.5	Reduce funds for the Georgia Historical Society contract.				
State General Funds				(\$20,000)	(\$10,000)
137.7	Increase funds for marketing the Civil War sesquicentennial.				
State General Funds				\$0	\$10,000

## Section 23: Education, Department of

### 143. Agricultural Education

143.1	Reduce funds. (H:Reduce funds by 4%)(S:Reduce funds to direct instruction programs by 4% and support programs by 8%)				
State General Funds				(\$321,991)	(\$403,719)

### 145. Charter Schools

145.1	Eliminate funds for planning grants. (S:Utilize existing funds to provide \$50,000 for the Charter Advisory Committee per OCGA 20-2-2063.1(e))				
State General Funds				(\$124,973)	\$0
145.2	Reduce funds for facility grants.				
State General Funds				(\$161,866)	\$0

### 146. Communities in Schools

146.1	Reduce funds for local affiliate organizations.				
State General Funds				(\$77,758)	(\$38,879)

### 155. Non Quality Basic Education Formula Grants

155.3	Reduce funds for Special Needs Scholarships. (S:Reduce funds by 2.25% to make cut comparable to the reduction to QBE)				
State General Funds				(\$966,636)	(\$271,866)

### 162. Quality Basic Education Program

162.2	Increase funds for QBE enrollment growth of 0.57%. (H:Increase funds for QBE enrollment growth of 0.57% (\$58,530,532) and increase funds for charter system grants (\$1,691,475) and dual enrollment (\$458,106))(S:Increase funds for QBE enrollment growth of 0.57% (\$58,530,532), charter system grants (\$1,691,475), and full funding for dual enrollment (\$2,678,447))				
State General Funds				\$60,680,113	\$62,900,454
162.6	Provide no more than \$5,200 in state and local equivalency funding for QBE formula earnings and all other state grant earnings for each full-time student enrolled in a virtual charter school approved by the Georgia Charter Schools Commission. (H:YES)(S:NO)				
State General Funds				\$0	\$0

### 164. School Improvement



164.1	Reduce funds for operations.		
State General Funds		(\$730,000)	(\$2,706,050)
164.3	Increase funds for Teach for America.		
State General Funds		\$0	\$125,000

169. Technology/Career Education

169.1	Reduce funds. (H:Reduce funds by 4%)(S:Reduce funds for Extended Day/Year (\$266,751), High Schools That Work (\$464,142), Vocational Industry Certification (\$78,405), Vocational Supervisors (\$167,828), and Youth Apprenticeship Program (\$185,207))		
State General Funds		(\$591,716)	(\$1,162,333)

Section 26: Governor, Office of the

182. Planning and Budget, Governor's Office of

182.1	Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). (S:Utilize existing funds)		
State General Funds		\$181,915	\$0

185. Children and Families, Governor's Office for

185.9	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (G:YES)(H:YES)(S:YES)		
FFID Temporary Assistance for Needy Families CFDA93.558		(\$3,814,350)	(\$3,814,350)
FFIND Temp. Assistance for Needy Families CFDA93.558			\$3,814,350

186. Consumer Protection, Governor's Office of

186.1	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		(\$28,365)	(\$17,019)
186.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$44,883	\$32,552
186.3	Reduce funds for five vacant positions. (H:Reflect additional vacancies)		
State General Funds		(\$637,713)	(\$418,310)
186.5	Transfer funds to the new Office of Customer Service program. (S:YES)		
State General Funds		\$0	(\$2,293,051)
Rebates, Refunds, and Reimbursements Not Itemized		\$0	(\$965,214)
Sanctions, Fines, and Penalties Not Itemized		\$0	(\$40,000)

187. Emergency Management Agency, Georgia

187.3	Reduce funds for contracts. (S:Restore funds for the Civil Air Patrol)		
State General Funds		(\$49,455)	(\$42,750)

700. Office of Customer Service

700.1	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		\$0	(\$11,346)
700.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$0	\$12,331
700.4	Reduce funds for personnel.		
State General Funds		\$0	(\$219,403)
700.5	Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.		
Rebates, Refunds, and Reimbursements Not Itemized		\$0	(\$218,150)
Sanctions, Fines, and Penalties Not Itemized		\$0	(\$40,000)
700.6	Transfer funds to the Secretary of State Professional Licensing Board program to sustain current services to businesses.		
State General Funds		\$0	(\$200,000)
700.7	Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.		
State General Funds		\$0	(\$1,200,000)
700.8	Reduce funds.		
State General Funds		\$0	(\$23,649)
700.9	Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (S:YES)		
State General Funds		\$0	\$0

700.10	Utilize existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (S:YES)		
State General Funds		\$0	\$0
700.98	Transfer funds from the Office of Consumer Protection program.		
State General Funds		\$0	\$2,293,051
Rebates, Refunds, and Reimbursements Not Itemized		\$0	\$965,214
Sanctions, Fines, and Penalties Not Itemized		\$0	\$40,000

## Section 27: Human Services, Department of

### 193. After School Care

193.1	Increase funds based on projected expenditures.		
Temporary Assistance for Needy Families Grant CFDA93.558		\$3,685,354	\$1,500,000

### 194. Child Care Licensing

194.7	Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.		
State General Funds		\$71,771	\$0

### 197. Child Welfare Services

197.7	Eliminate funds for the EMBRACE contract.		
State General Funds		(\$173,250)	\$0
Foster Care Title IV-E CFDA93.658		(\$237,354)	\$0

### 201. Elder Community Living Services

201.3	Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.		
State General Funds		\$11,411,119	\$10,583,337

### 204. Family Violence Services

204.1	Replace funds. (H:Retain state funds for Sexual Assault Centers. It is the intent of the General Assembly that these funds be administered solely by the Department of Human Services and shall not be administratively transferred by memorandum of understanding to any other state agency)(S:Retain state funds for Sexual Assault Centers)		
State General Funds		(\$3,828,171)	(\$3,828,171)
Temporary Assistance for Needy Families Grant CFDA93.558		\$4,483,171	\$4,483,171

### 205. Federal Eligibility Benefit Services

205.7	Transfer funds to the Department of Community Health for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S:NO; the Department of Human Services is authorized to work with the Department of Community Health in implementing the "Express Lane" eligibility project)		
State General Funds		(\$1,300,000)	\$0

### 206. Federal Unobligated Balances

206.1	Reflect expected unobligated balance. (G:YES)(H:YES)(S:YES)		
TANF Unobligated Balance per 42 USC 604		\$14,395,354	\$9,360,939

### 209. Support for Needy Families - Basic Assistance

209.2	Replace funds.		
Temporary Assistance for Needy Families Grant CFDA93.558		\$0	(\$5,034,415)
TANF Unobligated Balance per 42 USC 604		\$0	\$5,034,415

### 210. Support for Needy Families - Work Assistance

210.2	Increase funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES)		
Temporary Assistance for Needy Families Grant CFDA93.558		\$1,385,945	\$3,571,299

### 213. Federal Fund Transfers to Other Agencies

213.1	Reduce funds to reflect prior year expenditure trends. (S:Increase funds to reflect appropriations)		
Temporary Assistance for Needy Families Grant CFDA93.558		(\$2,314,490)	\$1,519,915

## Section 28: Insurance, Department of

214. Departmental Administration

214.6	Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.		
State General Funds		\$0	(\$52,052)

216. Fire Safety

216.4	Reduce funds for personnel and maximize the use of federal funding.		
State General Funds		(\$729,954)	(\$422,657)

Section 29: Investigation, Georgia Bureau of

221. Criminal Justice Information Services

221.3	Reduce funds by replacing state funds with additional criminal background check fees.		
State General Funds		(\$500,000)	(\$750,000)
Criminal Background Check Fees per OCGA35-3-34		\$500,000	\$750,000
221.4	Utilize Crime Information Center fees to fund upgrades to the Sexual Offender Registry. (G:YES)(H:YES)(S:YES)		
State General Funds		\$0	\$0
Criminal Background Check Fees per OCGA35-3-34			\$524,500

224. Medicaid Fraud Control Unit

224.98	Transfer funds to the Department of Law for the Medicaid Fraud Control Unit.		
State General Funds		(\$1,087,239)	(\$1,087,239)
Sales and Services Not Itemized		(\$2,111)	(\$2,111)
State Medicaid Fraud Control Units CFDA93.775		(\$4,777,328)	(\$3,300,272)

Section 30: Juvenile Justice, Department of

229. Community Supervision

229.4	Reduce funds by maintaining hiring freeze.		
State General Funds		(\$1,500,000)	(\$1,223,203)
229.6	Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)		
State General Funds		\$7,032,792	\$7,250,301
ARRA-Budget Stabilization-General CFDA84.397		(\$7,250,301)	(\$7,250,301)

230. Departmental Administration

230.5	Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)		
State General Funds		\$2,217,118	\$2,285,689
ARRA-Budget Stabilization-General CFDA84.397		(\$2,285,689)	(\$2,285,689)

231. Secure Commitment (YDCs)

231.3	Reduce funds by maintaining hiring freeze.		
State General Funds		(\$1,250,000)	(\$956,000)
231.6	Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)		
State General Funds		\$7,065,847	\$7,284,378
ARRA-Budget Stabilization-General CFDA84.397		(\$7,284,378)	(\$7,284,378)

232. Secure Detention (RYDCs)

232.6	Reduce funds by maintaining hiring freeze.		
State General Funds		(\$250,000)	(\$194,000)
232.9	Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)		
State General Funds		\$11,778,176	\$12,142,449
ARRA-Budget Stabilization-General CFDA84.397		(\$12,142,449)	(\$12,142,449)

Section 31: Labor, Department of

233. Business Enterprise Program

233.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$1,961	\$1,812

234. Department of Labor Administration

234.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$10,817	\$12,570

236. Division of Rehabilitation Administration

236.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$11,042	\$7,185
236.4	Reduce funds for contracts. (S:Restore funds for the Georgia Council for the Hearing Impaired)	
State General Funds	(\$243,129)	(\$103,295)

237. Georgia Industries for the Blind

237.4	Reduce funds and move program to self-sufficiency using agency generated income.	
State General Funds	\$0	(\$294,206)
237.5	This program shall not be assessed administrative fees by the department. (S:YES)	
State General Funds	\$0	\$0

239. Roosevelt Warm Springs Institute

239.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$37,981	\$9,336

240. Safety Inspections

240.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$17,721	\$26,404
240.3	Increase funds for safety inspections.	
State General Funds	\$0	\$294,206

241. Unemployment Insurance

241.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$34,911	\$49,998

242. Vocational Rehabilitation Program

242.3	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$90,130	\$75,658

243. Workforce Development

243.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$40,092	\$60,177

Section 32: Law, Department of

244. Law, Department of

244.8	Increase funds for personnel.	
State General Funds	\$273,000	\$0
244.9	Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.	
State General Funds	\$0	(\$19,067)

Section 33: Natural Resources, Department of

246. Departmental Administration

246.8	Transfer funds from the General Assembly Ancillary Activities program for the Atlantic States Marine Fisheries Commission.	
State General Funds	\$21,927	\$22,966

247. Environmental Protection

247.3	Reduce funds for personnel and for 11 positions. (H:Reduce funds for 19 positions)		
State General Funds		(\$1,680,983)	(\$1,100,735)

249. Historic Preservation

249.4	Eliminate funds for contracts for Regional Commissions' historic preservation planners. (S:Restore funds for contracts for Regional Commissions' historic preservation planners)		
State General Funds		(\$163,000)	(\$38,000)

253. Solid Waste Trust Fund

253.3	Increase funds for scrap tire cleanup at assessed priority sites.		
State General Funds		\$0	\$345,944

254. Wildlife Resources

254.9	Reduce funds for one warm water fish hatchery.		
State General Funds		(\$207,561)	\$0

Section 34: Pardons and Paroles, State Board of

256. Board Administration

256.6	Increase funds for the Clemency Online Navigation System (CONS).		
State General Funds		\$0	\$100,000

Section 35: Properties Commission, State

261. Payments to Georgia Building Authority

261.2	Reduce funds for operations through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves (Other Funds: \$3,141,908). (G:YES)(S:YES)		
State General Funds		\$0	\$0
261.3	Increase funds to the State Treasury by \$627,015 from \$2,629,856 to \$3,256,871. (G:YES)(S:YES)		
State General Funds		\$0	\$0

Section 36: Public Defender Standards Council, Georgia

263. Public Defender Standards Council

263.7	Reduce funds to reflect a decrease in agency revenue.		
Clerk's and Sheriff's Trust Accounts		\$0	(\$460,000)

264. Public Defenders

264.6	Eliminate one-time Special Project funding intended for outstanding FY2005 to FY2010 legal bills.		
State General Funds		(\$1,110,168)	\$0

Section 37: Public Health, Department of

80. Adolescent and Adult Health Promotion

80.8	Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.		
Temporary Assistance for Needy Families Grant CFDA93.558		\$9,153,769	(\$4,776,591)
FFID Temporary Assistance for Needy Families CFDA93.558		(\$9,153,769)	(\$9,153,769)
FFIND Temp. Assistance for Needy Families CFDA93.558			\$13,930,360

81. Adult Essential Health Treatment Services

81.2	Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S:Reflect \$80,263 of the reduction in the Infant and Child Essential Health Treatment Services program)		
State General Funds		(\$680,263)	(\$600,000)

89. Infant and Child Essential Health Treatment Services

89.3	Reduce funds for programmatic grant-in-aid to County Boards of Health. (S:Restore funds for infant and child oral health services)		
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HB 78 Conference Committee				House	Senate
State General Funds				(\$450,000)	(\$167,798)
89.8	<i>Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H:Restore \$250,000 to the Governor's recommended reduction)(S:Restore \$250,000 to the Governor's recommended reduction and transfer an \$80,263 reduction from the Adult Essential Treatment Services program)</i>				
State General Funds				(\$403,124)	(\$483,387)

90. Infant and Child Health Promotion

90.7	<i>Increase funds for the Children 1st program.</i>				
State General Funds				\$1,500,000	\$0
FFIND Temp. Assistance for Needy Families CFDA93.558					\$2,800,000

91. Infectious Disease Control

91.4	<i>Reduce funds to recognize program savings from moving low cost HIV/AIDS clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S:Identify and move patients to the PECIP program if the cost is less to the state and utilize savings to decrease the AIDS Drug Assistance Program (ADAP) waiting list)</i>				
State General Funds				(\$600,000)	\$0

98. Vital Records

98.2	<i>Reduce funds for personnel.</i>				
State General Funds				(\$334,703)	(\$153,092)

101. Georgia Trauma Care Network Commission

101.4	<i>Increase funds for a trauma communications network.</i>				
State General Funds				\$0	\$2,500,000
ARRA-Promote Health Info Tech CFDA93.719				\$0	\$2,500,000

800. Departmental Administration

800.97	<i>Transfer funds from the Department of Community Health Departmental Administration and Program Support program.</i>				
State General Funds				\$19,263,624	\$19,263,624
Medical Assistance Program CFDA93.778				\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991				\$87,135	\$87,135
Preventive Services-STD Control CFDA93.977				\$209,936	\$209,936
National Bioterrorism Hospital Preparedness CFDA93.889				\$633,512	\$633,512
Safe Motherhood and Infant Health Initiative CFDA93.946				\$7,638	\$7,638
Emerg. System for Volunteer Reg. CFDA93.089				\$6,000	\$6,000
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941				\$4,537	\$4,537
Injury Prevention & Control Research CFDA93.136				\$32,417	\$32,417
Maternal & Child Health Fed. Consolidated Programs CFDA93.110				\$4,934	\$4,934
State Capacity Building CFDA93.240				\$16,180	\$16,180
Universal Newborn Hearing Screening CFDA93.251				\$7,495	\$7,495
Public Health Emergency Preparedness CFDA93.069				\$1,173,720	\$1,173,720
Immunization Grants CFDA93.268				\$350,000	\$350,000
Supplemental Nutrition -Women Infants & Children CFDA10.557				\$1,684,806	\$1,684,806
Grants & Agreements for TB Control Programs CFDA93.116				\$131,373	\$131,373
CDC-Investigations & Technical Assistance CFDA93.283				\$559,709	\$559,709
HIV Prevention Activities-Health Department Based CFDA93.940				\$159,249	\$159,249
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197				\$20,214	\$20,214
800.98	<i>Transfer funds from the Department of Community Health Departmental Administration program for the Health Share Volunteer Unit.</i>				
State General Funds				\$530,064	\$530,064

Section 38: Public Safety, Department of

267. Departmental Administration

267.7	<i>Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.</i>				
State General Funds				\$0	(\$18,179)

269. Field Offices and Services

269.6	<i>Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)</i>				
State General Funds				\$8,606,574	\$8,872,757
ARRA-Budget Stabilization-General CFDA84.397				(\$8,872,757)	(\$8,872,757)

HB 78 Conference Committee				House	Senate
269.10	Reduce funds for operations.				
State General Funds				(\$300,857)	\$0
274.	Highway Safety, Office of				
274.4	Reduce funds for operations.				
State General Funds				(\$100,773)	(\$36,773)
275.	Peace Officer Standards and Training Council, Georgia				
275.4	Reduce funds for two vacant positions.				
State General Funds				(\$107,333)	(\$53,667)
275.6	Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.				
State General Funds				(\$58,934)	(\$30,000)
276.	Public Safety Training Center, Georgia				
276.5	Reduce funds by replacing state funds with federal and other funds.				
State General Funds				(\$71,994)	(\$71,994)
State and Local Homeland Security Training Program CFDA97.005					\$31,994
276.9	Reduce funds for personnel to reflect the consolidation of course programs.				
State General Funds				(\$294,860)	\$0
Section 39: Public Service Commission					
279.	Utilities Regulation				
279.7	Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.				
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122				(\$241,475)	\$0
Section 40: Regents, University System of Georgia					
281.	Agricultural Experiment Station				
281.1	Reduce funds for personnel.				
State General Funds				(\$2,709,407)	(\$1,909,407)
283.	Cooperative Extension Service				
283.1	Reduce funds for personnel.				
State General Funds				(\$2,251,238)	(\$1,851,238)
287.	Georgia Tech Research Institute				
287.2	Increase funds for a partnership with Direct to Discovery.				
State General Funds				\$0	\$150,000
290.	Medical College of Georgia Hospital and Clinics				
290.1	Reduce funds for operations.				
State General Funds				(\$2,536,751)	(\$2,853,843)
292.	Public Service / Special Funding Initiatives				
292.6	Increase funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)				
State General Funds				\$12,500,000	\$0
296.	Teaching				
296.6	Fund the medical school expansion within the University System's formula. (G:YES)(S:YES)				
State General Funds				\$0	\$0
296.8	Reduce funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)				
State General Funds				(\$12,500,000)	\$0

<b>296.9</b>	<i>Redirect other funds to provide \$19,000,000 in total funds to Georgia Gwinnett College for faculty to serve 8,000 students. (H:YES)(S:NO)</i>		
State General Funds		\$0	\$0
<b>296.10</b>	<i>Increase funds for maintenance and operations.</i>		
State General Funds		\$0	\$1,623,435

299. Payments to Georgia Military College

<b>299.3</b>	<i>Reduce funds for the Prep School (\$147,292) and the Junior College (\$70,918). (S:Reduce funds for the Prep School (\$53,390) and the Junior College (\$70,918))</i>		
State General Funds		(\$218,210)	(\$124,308)

301. Payments to the Georgia Cancer Coalition

<b>301.4</b>	<i>Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.</i>		
Tobacco Settlement Funds		(\$662,277)	(\$1,412,596)
<b>301.6</b>	<i>Replace state funds with prior year and other funds to fund the Georgia CORE and the Tumor and Tissue Repository grants.</i>		
Tobacco Settlement Funds		\$0	(\$869,150)
<b>301.96</b>	<i>Transfer funds for grants to Department of Community Health's Health Care Access and Improvement program to provide \$207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.</i>		
Tobacco Settlement Funds		\$0	(\$1,242,000)
<b>301.97</b>	<i>Transfer funds to the Georgia Board of Physicians Workforce Cancer Clinicians and Scientists for Distinguished Cancer Clinicians and Scientists grants and one grant management position (\$65,596).</i>		
Tobacco Settlement Funds		\$0	(\$6,426,946)
<b>301.98</b>	<i>Transfer funds to the Department of Economic Development's Innovation and Technology program for the Georgia Cancer Coalition. (S:NO)</i>		
Tobacco Settlement Funds		(\$9,288,415)	\$0

Section 41: Revenue, Department of

302. Customer Service

<b>302.5</b>	<i>Increase funds for additional staff in the Customer Service Call Center to reduce wait times.</i>		
State General Funds		\$0	\$1,200,000

303. Departmental Administration

<b>303.5</b>	<i>Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.</i>		
State General Funds		\$0	(\$51,926)
<b>303.6</b>	<i>Utilize existing funds (\$50,000) to provide for the coordination of specialty tag development and marketing. (S:YES)</i>		
State General Funds		\$0	\$0

304. Forest Land Protection Grants

<b>304.1</b>	<i>Increase funds for reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB1211 and HB1276 during the 2008 legislative session. (S:Reduce funds to meet projections)</i>		
State General Funds		\$4,000,000	\$3,381,969

305. Industry Regulation

<b>305.7</b>	<i>Increase funds for compliance investigators estimated to increase revenue collections by \$6,450,000 in FY2012.</i>		
State General Funds		\$0	\$2,755,000
<b>305.8</b>	<i>Increase funds for compliance auditors estimated to increase revenue collections by \$1,334,000 in FY2012.</i>		
State General Funds		\$0	\$325,000

306. Office of Special Investigations

<b>306.6</b>	<i>Increase funds for fraud detection staff estimated to increase revenue collections by \$36,680,000 in FY2012.</i>		
State General Funds		\$0	\$632,000



310. Revenue Processing

310.6 <i>Increase funds for additional workers in the processing center.</i>		
State General Funds	\$0	\$1,200,000

311. Tax Compliance

311.4 <i>Replace funds with fees associated with issuing garnishments against delinquent personal income tax filers. (S:Reflect projected revenues)</i>		
State General Funds	(\$2,000,000)	(\$1,000,000)
Garnishment Fees per OCGA15-16-21	\$2,000,000	\$1,000,000
311.6 <i>Replace funds with additional FiFa fee revenue. (S:Reflect projected revenues)</i>		
State General Funds	(\$525,000)	(\$1,525,000)
Fi Fa Writ Levies per OCGA48-6-10	\$525,000	\$1,525,000
311.10 <i>Increase funds for out of state auditors estimated to increase revenue collections by \$9,000,000 in FY2012.</i>		
State General Funds	\$0	\$3,960,000
311.11 <i>Increase funds for in-state auditors estimated to increase revenue collections by \$8,000,000 in FY2012.</i>		
State General Funds	\$0	\$4,150,000
311.12 <i>Increase funds for revenue agents estimated to increase revenue collections by \$49,725,000 in FY2012.</i>		
State General Funds	\$0	\$7,720,000
311.13 <i>Increase funds for staff at an additional regional office estimated to increase revenue collections by \$9,750,000 in FY2012.</i>		
State General Funds	\$0	\$1,513,000

312. Tax Policy

312.98 <i>Change the name of the Tax Law and Policy program to Tax Policy. (S:YES)</i>		
State General Funds	\$0	\$0

Section 42: Secretary of State

314. Archives and Records

314.1 <i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>		
State General Funds	(\$7,092)	(\$12,469)
314.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>		
State General Funds	(\$52,795)	(\$41,751)
314.7 <i>Reduce funds for personnel and reflect savings from reduced hours and security contract. (S:Restore funds to allow the Archives building to remain open to the public one day each week)</i>		
State General Funds	(\$260,458)	(\$130,458)

315. Corporations

315.1 <i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>		
State General Funds	(\$1,934)	(\$3,235)
315.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>		
State General Funds	(\$14,403)	(\$4,633)

316. Elections

316.1 <i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>		
State General Funds	(\$7,466)	(\$4,696)
316.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>		
State General Funds	(\$55,591)	(\$194,810)

317. Office Administration

317.1 <i>Reduce funds to reflect an adjustment to Workers' Compensation premiums.</i>		
State General Funds	(\$9,174)	(\$115)
317.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>		
State General Funds	(\$68,311)	(\$33,823)
317.4 <i>Reduce funds for eight vacant positions. (S:Restore funds for the Tifton office)</i>		
State General Funds	(\$446,833)	(\$396,833)
317.7 <i>Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.</i>		

HB 78 Conference Committee			House	Senate
State General Funds		\$0		(\$25,287)

318. Professional Licensing Boards

318.1	Reduce funds to reflect an adjustment to Workers' Compensation premiums.		
State General Funds		(\$10,679)	(\$34,679)
318.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		(\$79,511)	\$6,257
318.9	Transfer funds from the Office of Customer Service to retain revenue-generating personnel and sustain current services to businesses.		
State General Funds		\$0	\$200,000

319. Securities

319.1	Reduce funds to reflect an adjustment to Workers' Compensation premiums.		
State General Funds		(\$1,600)	(\$7,310)
319.2	Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).		
State General Funds		(\$11,916)	(\$13,767)

320. Commission on the Holocaust, Georgia

320.1	Reduce funds for operations. (H:Provide for the salaries of two positions and enhance private fundraising opportunities)		
State General Funds		(\$47,217)	(\$19,972)
320.3	Increase funds to reflect an adjustment in Workers' Compensation premiums.		
State General Funds		\$0	\$515

321. Drugs and Narcotics Agency, Georgia

321.1	Reduce funds to reflect an adjustment in Workers' Compensation premiums.		
State General Funds		(\$3,203)	\$2,713

322. Real Estate Commission

322.1	Reduce funds to reflect an adjustment to Workers' Compensation premiums.		
State General Funds		(\$4,696)	\$7,338
322.8	Replace funds for intake positions with licensee education functions.		
State General Funds		\$0	(\$74,512)
Reserved Fund Balances Not Itemized		\$0	\$74,512

323. State Ethics Commission

323.1	Reduce funds to reflect an adjustment to Workers' Compensation premiums.		
State General Funds		(\$1,727)	\$4,367
323.6	Increase funds for certified mailings per HB232 (2011 session).		
State General Funds		\$0	\$30,000

Section 43: Soil and Water Conservation Commission

326. Conservation of Soil and Water Resources

326.5	Reduce funds for operations.		
State General Funds		(\$99,123)	(\$73,662)

Section 44: State Personnel Administration

329. Recruitment and Staffing Services

329.3	Adjust funds to reflect expenditures.		
Merit System Assessments		\$0	\$468,081

330. System Administration

330.1	Remit payment to the State Treasury (Total Funds: \$1,947,035). (G:YES)(H:YES)(S:Add \$500,000 to the payments to Treasury)		
Merit System Assessments		\$0	\$0
330.6	Adjust funds to reflect expenditures.		
Merit System Assessments		\$0	\$938,304

331. Total Compensation and Rewards

331.3	Adjust funds to reflect expenditures.	
Merit System Assessments	\$0	(\$938,895)
Flexible Spending Account Fund	\$0	\$3,444,697

332. Workforce Development and Alignment

332.3	Adjust funds to reflect expenditures.	
Merit System Assessments	\$0	(\$1,001,599)

Section 45: Student Finance Commission and Authority, Georgia

335. Engineer Scholarship

335.3	Increase funds due to projected need.	
State General Funds	\$0	\$130,000

344. North Georgia Military Scholarship Grants

344.1	Utilize deferred revenue to meet the projected need. (G:YES)(S:YES)	
Authority/Local Government Payments to State Agencies	\$482,723	\$482,723

Section 47: Technical College System of Georgia

353. Departmental Administration

353.6	Increase funds for costs associated with a certification program for college and career academies.	
State General Funds	\$0	\$100,000

355. Technical Education

355.5	Reduce funds and realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges. (S:Rename the merged institution Oconee Regional Technical College)	
State General Funds	(\$558,000)	(\$558,000)
355.8	Increase funds for maintenance and operations.	
State General Funds	\$0	\$639,837

Section 48: Transportation, Department of

361. Local Maintenance and Improvement Grants

361.1	Increase funds for local road improvement grants.	
State Motor Fuel Funds	\$0	\$4,294,947

369. Transit

369.6	Utilize other funds for master developer for the downtown multi-modal passenger terminal. (G:YES)(S:YES)	
State General Funds	\$0	\$0

370. Payments to the State Road and Tollway Authority

370.3	Reduce funds for debt service to reflect savings for rates received with the bond sale.	
State Motor Fuel Funds	\$0	(\$4,294,947)
370.4	Transfer \$10,000,000 from the Georgia Transportation Infrastructure Bank (GTIB) Loan Fund to the Community Improvement District (CID) Grant Fund. (S:YES)	
State General Funds	\$0	\$0

Section 49: Veterans Service, Department of

371. Departmental Administration

371.7	Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.	
State General Funds	\$0	(\$8,445)

373. Georgia War Veterans Nursing Home - Augusta

373.3	Reduce funds for operations.	
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HB 78 Conference Committee			House	Senate
State General Funds			(\$334,514)	(\$109,164)

<b>374. Georgia War Veterans Nursing Home - Milledgeville</b>		
<b>374.3</b>	<i>Reduce funds for operations.</i>	
State General Funds	(\$510,788)	(\$166,689)

Section 50: Workers' Compensation, State Board of

<b>377. Board Administration</b>		
<b>377.5</b>	<i>Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.</i>	
State General Funds	\$0	\$0

Section 51: State of Georgia General Obligation Debt Sinking Fund

379. General Obligation Debt Sinking Fund - New		
379.142	Patrol Posts Various: \$2,500,000 in principal for 5 years at 5%: Purchase 200 law enforcement pursuit vehicles. (S:Purchase 100 law enforcement pursuit vehicles)	
State General Funds	\$1,155,000	\$577,500
379.191	Reservoirs: \$25,000,000 in principal for 20 years at 5.75%: Fund reservoirs statewide. (S:Fund new reservoirs and expand existing reservoirs statewide)	
State General Funds	\$2,140,000	\$2,140,000
379.203	Local Government Infrastructure: \$20,750,000 in principal for 20 years at 5.75%: Fund reservoir development. (S:Fund new and existing reservoir development)	
State General Funds	\$1,776,200	\$1,776,200
379.212	Georgia World Congress Center: \$5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements.	
State General Funds	\$428,000	\$428,000
379.231	Rail Lines: \$4,500,000 in principal for 20 years at 5.75%: Fund the McIntyre Passing Siding Project. (S:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, and Heart of Georgia Infrastructure projects)	
State General Funds	\$128,400	\$385,200
379.301	K - 12 Schools: \$44,120,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include \$2,000,000 for Clarkdale Elementary)	
State General Funds	\$4,085,512	\$4,085,512
379.302	K - 12 Schools: \$21,820,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the \$40 million entitlement level and provide \$21,820,000 in 20-year bonds)	
State General Funds	\$2,020,532	\$2,020,532
379.303	K - 12 Schools: \$118,650,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.	
State General Funds	\$10,986,990	\$10,986,990
379.304	K - 12 Schools: \$1,315,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Low Wealth for local school construction.	
State General Funds	\$121,769	\$121,769
379.305	K - 12 Equipment: \$8,895,000 in principal for 5 years at 5%: Purchase vocational equipment statewide. (H and S:Provide \$1,388,750 in 5-year bonds for equipment for Agriculture Education Programs and \$7,506,250 in 5-year bonds for Career and Technical Education Programs)	
State General Funds	\$2,054,745	\$2,054,745
379.306	K - 12 Schools: \$10,000,000 in principal for 20 years at 5.75%: Fund new science, technology, engineering and mathematics (STEM) charter schools statewide. (H and S:Provide \$10,000,000 in 20-year bonds)	
State General Funds	\$856,000	\$856,000
379.307	K - 12 Schools: \$1,335,000 in principal for 20 years at 5.75%: Fund facility repairs and improvements at state schools. (H:Provide \$2,075,000 in 20-year bonds)(S:Provide \$1,335,000 in 20-year bonds)	
State General Funds	\$177,620	\$114,276
379.308	K - 12 Equipment: \$25,000,000 in principal for 10 years at 5.27%: Purchase 657 school buses statewide. (H and S:Provide \$25,000,000 in 10-year bonds for 328 buses statewide)	
State General Funds	\$3,280,000	\$3,280,000
379.411	State Capitol: \$0 in principal for 20 years at 5.75%: Repair Capitol Building steps.	

HB 78 Conference Committee			House	Senate
State General Funds			\$85,600	\$0
<b>379.412</b> <i>GBA Parking Facilities: \$0 in principal for 20 years at 5.75%: Design the South Parking Deck in Atlanta.</i>				
State General Funds			\$64,200	\$0
<b>379.605</b> <i>Valdosta State University: \$7,800,000 in principal for 20 years at 5.75%: Construct initial phase of the Health Science Building. (H:Provide \$3,900,000 in 20-year bonds)(S:Provide \$7,800,000 in 20-year bonds)</i>				
State General Funds			\$333,840	\$667,680
<b>379.608</b> <i>Kennesaw State University: \$16,000,000 in principal for 20 years at 5.75%: Fund infrastructure expansion and design and construct an Education Classroom Facility.</i>				
State General Funds			\$770,400	\$1,369,600
<b>379.609</b> <i>Georgia Gwinnett College: \$1,000,000 in principal for 20 years at 5.75%: Design the Allied Health Building.</i>				
State General Funds			\$171,200	\$85,600
<b>379.610</b> <i>University of Georgia: \$3,000,000 in principal for 20 years at 5.75%: Design the Science Learning Center.</i>				
State General Funds			\$273,920	\$256,800
<b>379.611</b> <i>Georgia Southern University: \$21,000,000 in principal for 20 years at 5.75%: Construct the Biology Building.</i>				
State General Funds			\$770,400	\$1,797,600
<b>379.613</b> <i>Georgia Research Alliance: \$1,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&amp;D infrastructure.</i>				
State General Funds			\$1,155,000	\$231,000
<b>379.617</b> <i>Georgia Public Telecommunications Commission: \$0 in principal for 5 years at 5%: Provide funds for a digital textbook initiative.</i>				
State General Funds			\$115,500	\$0
<b>379.618</b> <i>Clayton State University: \$9,900,000 in principal for 20 years at 5.75%: Construct a new science building.</i>				
State General Funds			\$0	\$847,440
<b>379.619</b> <i>South Georgia College: \$600,000 in principal for 5 years at 5%: Fund the utility loop infrastructure project.</i>				
State General Funds			\$0	\$138,600
<b>379.620</b> <i>Armstrong Atlantic State University: \$2,750,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Gamble Hall.</i>				
State General Funds			\$0	\$235,400
<b>379.621</b> <i>Atlanta Metropolitan College: \$1,050,000 in principal for 20 years at 5.75%: Construct phase II of the Academic Science Building.</i>				
State General Funds			\$0	\$89,880
<b>379.622</b> <i>North Georgia College and State University: \$3,000,000 in principal for 5 years at 5%: Equip the North Georgia College and State University Campus in Forsyth County.</i>				
State General Funds			\$0	\$693,000
<b>379.623</b> <i>Georgia College and State University: \$4,550,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Ennis Hall.</i>				
State General Funds			\$0	\$389,480
<b>379.624</b> <i>Dalton College: \$8,075,000 in principal for 20 years at 5.75%: Construct an Academic Building.</i>				
State General Funds			\$0	\$691,220
<b>379.625</b> <i>Georgia Gwinnett College: \$3,550,000 in principal for 20 years at 5.75%: Provide funds for campus wide construction.</i>				
State General Funds			\$0	\$303,880
<b>379.626</b> <i>Georgia Highlands College: \$1,100,000 in principal for 20 years at 5.75%: Design an Academic Building at the Cartersville Campus.</i>				
State General Funds			\$0	\$94,160
<b>379.627</b> <i>Bainbridge College: \$800,000 in principal for 20 years at 5.75%: Design an Academic Building.</i>				
State General Funds			\$0	\$68,480
<b>379.660</b> <i>Altamaha Technical College: \$0 in principal for 20 years at 5.75%: Design an Academic Building.</i>				
State General Funds			\$102,720	\$0
<b>379.663</b> <i>Gwinnett Technical College: \$0 in principal for 20 years at 5.75%: Design the Gwinnett Technical College - North Fulton Campus in Johns Creek.</i>				
State General Funds			\$256,800	\$0
<b>379.664</b> <i>Ogeechee Technical College: \$726,000 in principal for 20 years at 5.75%: Design the Natural Resources building.</i>				
State General Funds			\$0	\$62,145
<b>379.681</b> <i>Twiggs County Public Library: \$575,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Middle Georgia Regional Library System.</i>				
State General Funds			\$0	\$49,220

<b>379.682</b> <i>Royston Public Library: \$634,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Athens Regional Library System.</i>		
State General Funds	\$0	\$54,270
<b>379.683</b> <i>Milner Public Library: \$350,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Flint River Regional Library System.</i>		
State General Funds	\$0	\$29,960
<b>379.712</b> <i>DNR multi-projects: \$7,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities and infrastructure statewide. (H:Provide \$5,000,000 in 20-year bonds)(S:Provide \$7,500,000 in 20-year bonds)</i>		
State General Funds	\$428,000	\$642,000
<b>379.741</b> <i>State Farmers' Markets: \$1,250,000 in principal for 20 years at 5.75%: Fund major repairs and renovations.</i>		
State General Funds	\$214,000	\$107,000